

**Office of Police Secondary Employment
2013-2015 Budget**

Year 1 Costs (Including most initial startup costs): Jan 13 - Dec 13						Admin Expenses	Program Mgmt Expenses	Total Cost	Personal Services	Other Operating
Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses	Total Costs					
Office of the Director	1	\$149,231	\$25,914	\$6,000	\$181,145	\$181,145		\$181,145		
Marketing Section	1	\$87,529	\$5,900	\$30,000	\$123,429	-\$123,429		-\$123,429		
Information Technology and Database Management Section	1	\$93,620	\$0	\$155,200	\$248,820	-\$93,620	-\$155,200	-\$248,820		
Coordination Section	6	\$240,852	\$11,110	\$0	\$251,962		-\$251,962	-\$251,962		
Customer Service Section	0	\$0	\$0	\$0	\$0					
Annual Cost to City for Details	0	\$0	\$0	\$0	\$0					
Total Annual Admin & Program Management Costs					\$805,356					
Total Officer Pay					\$1,698,940					
Total Expenses					-\$2,504,296					
Annual Gross Revenues from Equipment Fee					\$126,896					
Annual Gross Revenues from Customer Labor Charges					\$1,981,889					
Total Revenues					\$2,108,785					
Grand Totals	9	\$571,232	\$42,924	\$191,200	-\$395,511	-\$398,194	-\$407,162	-\$805,356	\$571,232	\$234,124
						49%	51%	100%		
Year 2 Costs: Jan 14 - Dec 14										
Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses	Total Costs					
Office of the Director	3	\$227,250	\$43,750	\$14,000	\$285,000	-\$285,000		-\$285,000		
Marketing Section	1	\$87,529	\$5,900	\$38,000	\$131,429	-\$131,429		-\$131,429		
Information Technology and Database Management Section	1	\$66,311	\$0	\$69,800	\$136,111	-\$66,311	-\$69,800	-\$136,111		
Coordination Section	6	\$345,548	\$4,140	\$10,000	\$359,688		-\$359,688	-\$359,688		
Customer Service Section	2	\$110,774	\$0	\$0	\$110,774		-\$110,774	-\$110,774		
Annual Cost to City for Details	0	\$0	\$0	\$0	\$728,275					
Total Annual Admin & Program Management Costs					\$1,023,002					
Total Officer Pay					\$9,006,600					
Total Expenses	0	\$0	\$0	\$0	-\$10,757,877					
Annual Gross Revenues from equipment fee	0	\$0	\$0	\$0	\$523,200					
Annual Gross Revenues from Customer Labor Charges	0	\$0	\$0	\$0	\$10,506,600					
Total Revenues	0	\$0	\$0	\$0	\$11,029,800					
Grand Totals	13	\$837,412	\$53,790	\$131,800	\$271,923	-\$482,740	-\$540,262	-\$1,023,002	\$837,412	\$185,590
						47%	53%	100%		
Year 3 and Beyond Costs: Jan 15 - Perpetuity										
Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses	Total Costs					
Office of the Director	2	\$170,284	\$40,828	\$3,000	\$214,112	-\$214,112		-\$214,112		
Marketing Section	0	\$0	\$0	\$8,000	\$8,000	-\$8,000		-\$8,000		
Information Technology and Database Management Section	0.5	\$46,810	\$0	\$75,500	\$122,310	-\$46,810	-\$75,500	-\$122,310		
Coordination Section	6	\$345,548	\$4,140	\$132,238	\$481,926		-\$481,926	-\$481,926		
Customer Service Section	2	\$110,774	\$0	\$0	\$110,774		-\$110,774	-\$110,774		
Annual Cost to City for Details	0	\$0	\$0	\$0	\$728,275					
Total Officer Pay					\$12,609,240					
Total Expenses	0	\$0	\$0	\$0	-\$14,274,636					
Annual Revenues from equipment	0	\$0	\$0	\$0	\$732,480					
Annual Gross Revenues	0	\$0	\$0	\$0	\$14,709,240					
Total Revenues	0	\$0	\$0	\$0	\$15,441,720					
Grand Totals	10.5	\$673,416	\$44,968	\$218,738	\$1,167,084	-\$268,922	-\$668,200	-\$937,122	\$673,416	\$263,706
						29%	71%	100%		

Facts and Assumptions

- Current budget line item that funds fuel and maintenance for police vehicles (\$728,275 figure) will continue to be funded in the FY13 budget. OPSE will begin reimbursing the GF in FY14.
- Personnel: OPSE coordinators to be hired in Apr 13 (1 coord), June 13 (2 coords), and Jul 13 (2 coords); 2 cust svc reps hired (if needed) in 2014; secretary to be hired in Apr 14. Will share manpower and labor costs of the DBA with IT Dept starting in 2015
- Officer work volume assumptions: FY 13 is 56,590 hrs (13284 monthly hr average since post-OPSE dip in Jun 12 x monthly phasing plan for 2013 = 71751 hrs); FY 14 is 300,000 hrs (12 x a very low monthly avg hours for the six months before the detail reform initiative was announced); FY 15 is 420,000 hrs (12 x the monthly avg hours in Dec 2010).
- OPSE fees: \$5 per hour admin fee on labor, \$16/hr avg for all hourly equipment fees.
- About 11% of details require additional equipment, and that percentage will remain roughly the same after the new system is implemented.
- Annual rent of \$40,000 for 1340 Poydras 11th Floor (HLDC space) beginning June 13.
- Software expenses: Initial software procurement & implementation is \$150k; annual software operating expense will be \$70k in FY14 and beyond.